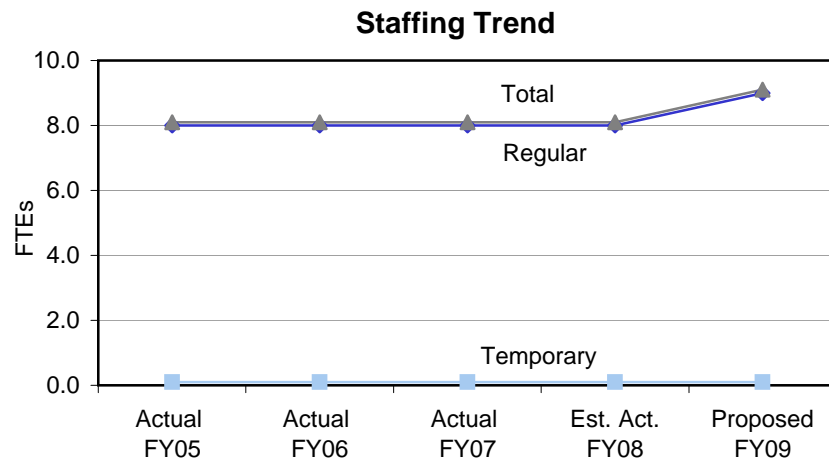
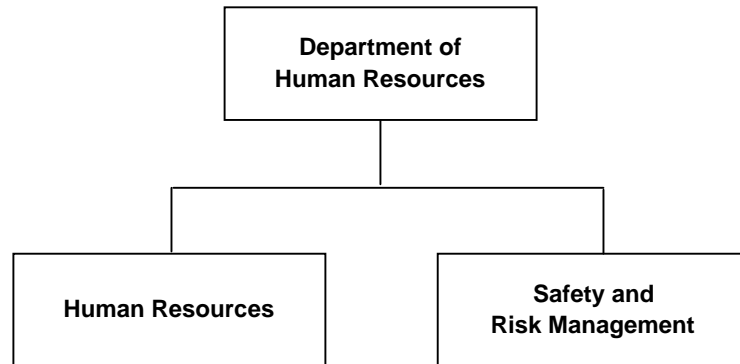
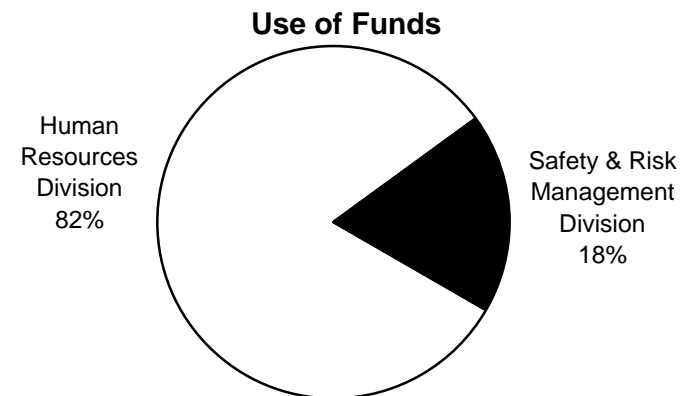
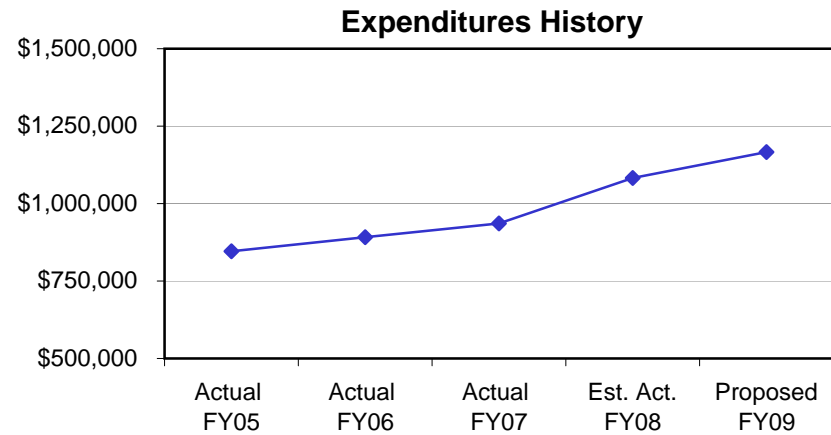


Department of Human Resources



Department Mission Statement

The Department of Human Resources recruits, retains and services qualified and capable people in the most fair, effective and efficient manner possible and provides a full range of personnel and safety services in support of all City departments and their functions.



Department of Human Resources

Department Summary

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
Dept. Expenditures by Division				
Human Resources	757,602	818,088	882,867	953,491
Safety & Risk Management	178,430	199,446	199,446	213,046
Department Total	\$936,032	\$1,017,534	\$1,082,313	\$1,166,537

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
Dept. Expenditures by Type				
Salary and Wages	641,335	634,674	634,674	741,400
Benefits	117,672	126,700	126,579	145,121
Overtime	0	0	0	0
Personnel Subtotal	\$759,007	\$761,374	\$761,253	\$886,521
Contractual Services	150,667	228,856	297,081	253,687
Commodities	26,358	27,304	23,979	26,329
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$177,025	\$256,160	\$321,060	\$280,016
Department Total	\$936,032	\$1,017,534	\$1,082,313	\$1,166,537

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
Source of Dept. Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<i>Fund Contribution</i>				
General Fund (110)	936,032	1,017,534	1,082,313	1,166,537
Subtotal	\$936,032	\$1,017,534	\$1,082,313	\$1,166,537
Department Total	\$936,032	\$1,017,534	\$1,082,313	\$1,166,537

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
Staffing Summary by Division (FTEs)				
<i>Regular</i>				
Human Resources	6.0	6.0	6.0	7.0
Safety & Risk Management	2.0	2.0	2.0	2.0
Regular Subtotal	8.0	8.0	8.0	9.0
<i>Temporary</i>				
Human Resources	0.1	0.1	0.1	0.1
Temporary Subtotal	0.1	0.1	0.1	0.1
Department Total	8.1	8.1	8.1	9.1

Department of Human Resources

Department Summary

Department Overview:

The Department of Human Resources provides services to ensure that all City departments have the human resources necessary to support their respective missions, as well as to ensure appropriate classification, salary/grade, recruitment, testing, training, benefits, labor relations, equal opportunity employment, and diversity. The department oversees safety and risk management; policy and program administration; and manages a variety of employee events and special projects.

Significant Changes:

Adopted FY08 to Estimated Actual FY08

The Human Resources Department performed an executive search for a new Director of the Community Planning and Development Services. The contract for the Compensation Study was awarded in FY08 and the amount was \$20,000 greater than the estimated cost. The department also implemented a new online Human Resources applicant tracking system called NeoGov.

Estimated Actual FY08 to Proposed FY09

A key initiative for FY09 is to provide more enhanced training to City of Rockville employees. A new Training Coordinator position has been added to deliver supervisory training and staff training to union and non-union employees. New training on Federal regulations, including the Family Medical Leave Act (FMLA), Fair Labor Standards Act (FLSA) and harassment, will be offered to supervisors along with an enhanced program in project management training.

Department History:

	Actual FY06	Actual FY07	Est. Act. FY08	Estimate FY09
Number of citizen service requests (CSRs) received and responded to	5	0	0	5
Percent of employee performance evaluations completed before their anniversary date	100%	100%	67%	90%
Turnover rate	0.0%	12.5%	37.5%	0.0%
Lost Time	3.2%	2.4%	3.0%	2.4%

Supplemental Information:

High Performance Organization Pay System

Percentage Increase	Employee Performance Minimum Standards	Top of Pay Band
3.5% plus 2.5% lump sum	All Successful or better ratings with a Minimum of 11 Highly Successful Ratings	1.5% of base salary – Lump Sum or Equal % of Annual Leave *
3.5% plus 1.25% lump sum	All Successful or better ratings with a Minimum of 8 Highly Successful Ratings	1.0% of base salary – Lump Sum or Equal % of Annual Leave *
3.5%	All Acceptable or better ratings with a Minimum of 10 Successful/Highly Successful Ratings	N/A
2.25%	All Acceptable or better ratings	N/A
1.0%	1 Unsatisfactory Rating	N/A
0%	Two or more Unsatisfactory Ratings	N/A

* For example:

- 2.5% for a 37.5 hour per week employee equals 48.8 hours
- 1.25% for a 37.5 hour per week employee equals 24.4 hours
- 2.5% for a 40 hour per week employee equals 52 hours
- 1.25% for a 40 hour per week employee equals 26 hours

Department of Human Resources

Division: Human Resources

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
Division Expenditures by Cost Center				
Human Resources	757,602	818,088	882,867	953,491
Division Total	\$757,602	\$818,088	\$882,867	\$953,491

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
Division Expenditures by Type				
Salary and Wages	505,274	502,274	502,274	594,200
Benefits	88,134	98,200	98,079	117,821
Overtime	0	0	0	0
Personnel Subtotal	\$593,408	\$600,474	\$600,353	\$712,021
Contractual Services	138,425	190,945	259,170	215,776
Commodities	25,769	26,669	23,344	25,694
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$164,194	\$217,614	\$282,514	\$241,470
Division Total	\$757,602	\$818,088	\$882,867	\$953,491

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
Source of Division Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<i>Fund Contribution</i>				
General Fund (110)	757,602	818,088	882,867	953,491
Subtotal	\$757,602	\$818,088	\$882,867	\$953,491
Division Total	\$757,602	\$818,088	\$882,867	\$953,491

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Human Resources	6.0	6.0	6.0	7.0
Regular Subtotal	6.0	6.0	6.0	7.0
<i>Temporary</i>				
Human Resources	0.1	0.1	0.1	0.1
Temporary Subtotal	0.1	0.1	0.1	0.1
Division Total	6.1	6.1	6.1	7.1

Department of Human Resources

Division: Human Resources

Division Purpose:

The purpose of the Human Resources Division is to provide for the recruitment, selection, and evaluation of City employees; take an active role in personnel management, labor relations, wage administration, and human resource development; interpret union contracts and the Personnel Policies and Procedures; maintain the appropriate record keeping to remain in compliance with State and Federal employment guidelines; and to fulfill the benefit requirements for the City of Rockville employees and their families in order to attract and retain a quality workforce which provides exceptional services to the constituents of the City in a cost effective manner.

Significant Changes:

Adopted FY08 to Estimated Actual FY08

The Human Resources Division facilitated an Executive Search for a new Community Planning and Development Services Director. The department also implemented a new online Human Resources applicant tracking system call NeoGov.

Estimated Actual FY08 to Proposed FY09

The Proposed FY09 Budget portrays a new investment by the City in providing Citywide training to all employees. A new Training Coordinator position has been added to organize and provide the needed staff training. New courses in Federal regulations including the Family Medical Leave Act (FMLA), Fair Labor Standards Act (FLSA) and harassment will be provided to supervisors. The City will also provide an enhanced project management training program.

Recruitment cost increased \$15,000 due to the increased cost of advertising and outreach needed to attract quality employees to the City of Rockville.

Cost Center: Human Resources

Objectives:

- Examine internal policies and management practices to ensure that they provide for more flexible and modern Human Resources approaches
- Ensure that the benefits and compensation systems are flexible and agile enough to meet the needs of the workforce for the future

- Examine what impact the "Boomers" retirement will have on the City of Rockville

Workload Measures:

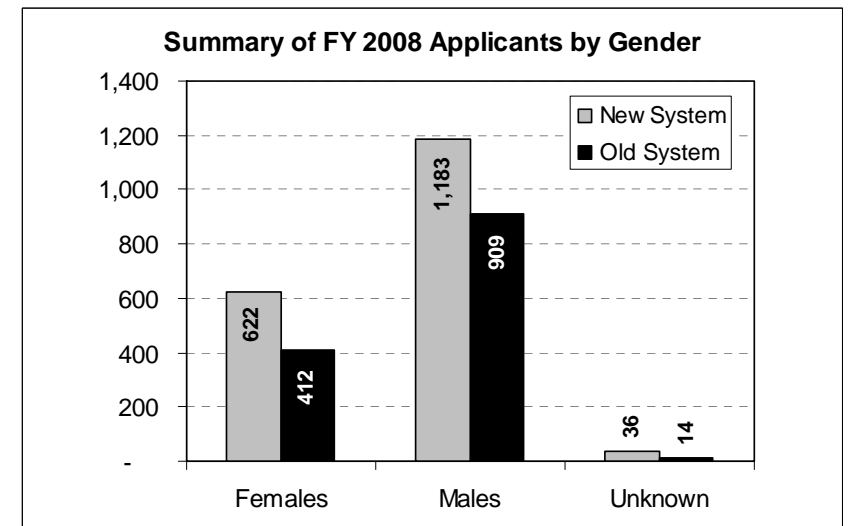
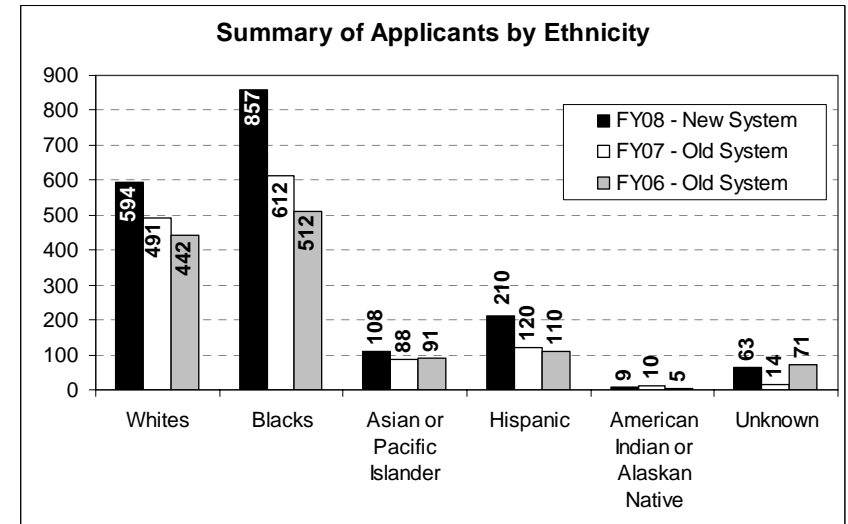
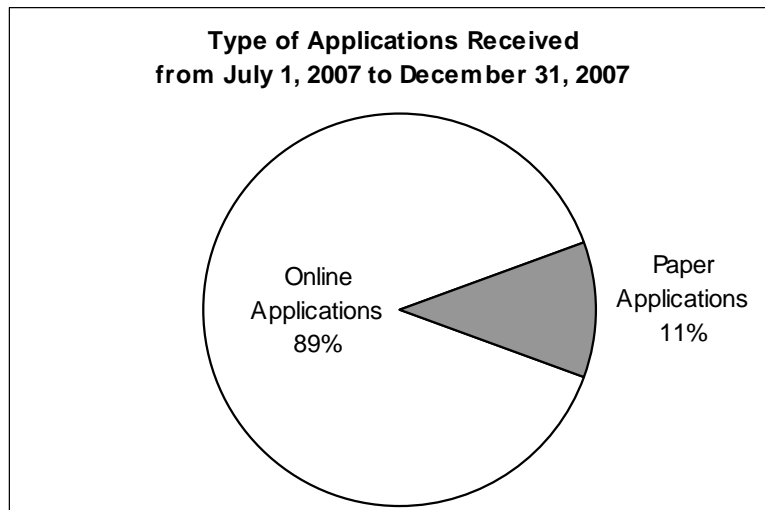
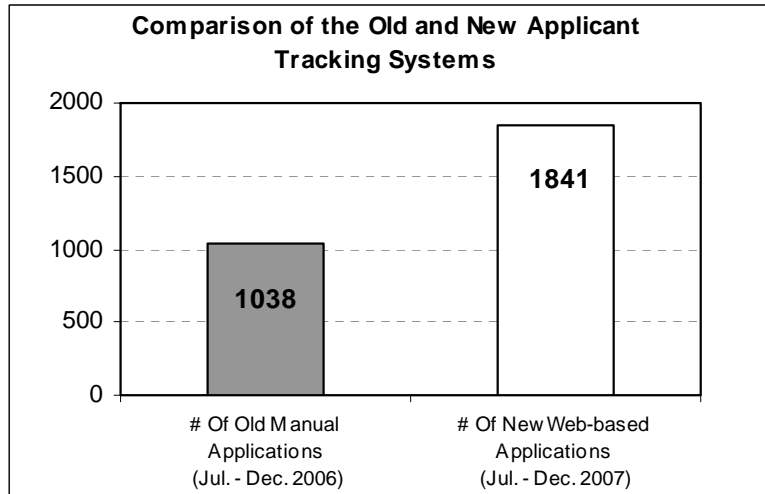
	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of benefited employees served per assigned FTE (7 FTE)	73.0	75.5	75.5	76.5
Number of benefited regular, part-time, and temporary employees served	1,495	1,500	1,500	1,625
Number of positions filled (Regular and Temporary)	123	124	124	108
Average number of days to conduct recruitments	40.0	45.0	45.0	49.2
Number of separations processed (Regular)	59	50	50	60

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Proposed FY09
Director of Human Resources	1.0	1.0	1.0
Human Resources Administrators	3.0	3.0	3.0
Human Resources Assistants	2.0	2.0	2.0
Training Coordinator	0.0	0.0	1.0
Cost Center Total	6.0	6.0	7.0

Department of Human Resources

Supplemental Information:



Department of Human Resources

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Department of Human Resources

Division: Safety & Risk Management

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
Division Expenditures by Cost Center				
Safety & Risk Management	178,430	199,446	199,446	213,046
Division Total	\$178,430	\$199,446	\$199,446	\$213,046

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
Division Expenditures by Type				
Salary and Wages	136,061	132,400	132,400	147,200
Benefits	29,538	28,500	28,500	27,300
Overtime	0	0	0	0
Personnel Subtotal	\$165,599	\$160,900	\$160,900	\$174,500
Contractual Services	12,242	37,911	37,911	37,911
Commodities	589	635	635	635
Capital Outlays	0	0	0	0
Other	0	0	0	0
Operating Subtotal	\$12,831	\$38,546	\$38,546	\$38,546
Division Total	\$178,430	\$199,446	\$199,446	\$213,046

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
Source of Division Funds				
<i>Departmental Revenue</i>	0	0	0	0
Subtotal	\$0	\$0	\$0	\$0
<i>Fund Contribution</i>				
General Fund	178,430	199,446	199,446	213,046
Subtotal	\$178,430	\$199,446	\$199,446	\$213,046
Division Total	\$178,430	\$199,446	\$199,446	\$213,046

	Actual FY07	Adopted FY08	Est. Act. FY08	Proposed FY09
Staffing Summary by Cost Center (FTEs)				
<i>Regular</i>				
Safety & Risk Management	2.0	2.0	2.0	2.0
Regular Subtotal	2.0	2.0	2.0	2.0
<i>Temporary</i>				
Temporary Subtotal	0.0	0.0	0.0	0.0
Division Total	2.0	2.0	2.0	2.0

Department of Human Resources

Division: Safety & Risk Management

Division Purpose:

It is the goal of the Safety and Risk Management Division to provide a safe work environment for all City employees and ensure the safest possible delivery of City services. We strive to meet this goal through a proactive approach toward regulatory compliance, employee training, claims management and the protection of City assets.

Significant Changes:

Adopted FY08 to Estimated Actual FY08

None.

Estimated Actual FY08 to Proposed FY09

None.

Cost Center: Safety & Risk Management

Objectives:

- Closely monitor and manage the worker's compensation, liability and automobile claims process
- Conduct safety training for employees
- Maintain a proactive loss prevention philosophy toward the protection of City assets

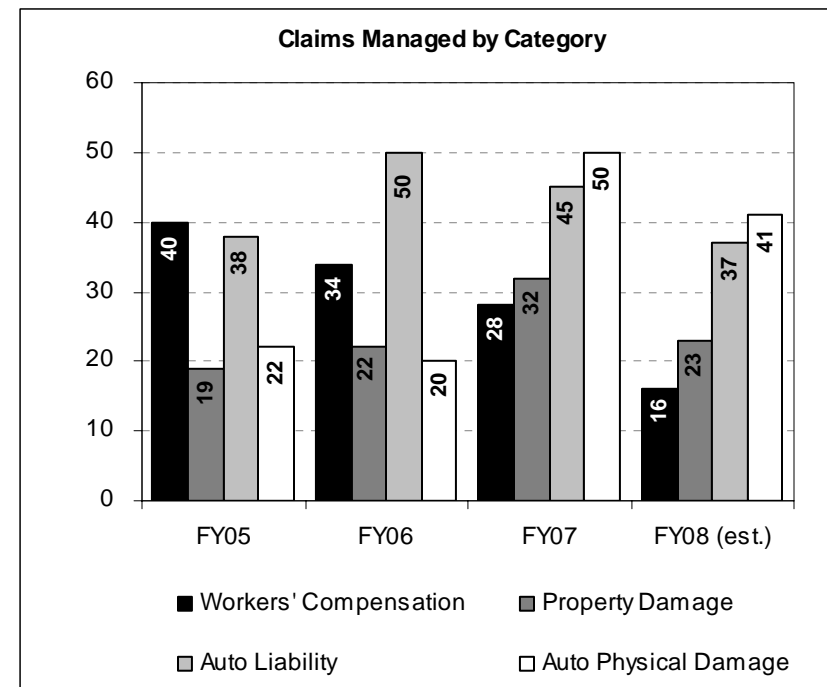
Workload Measures:

	Actual FY07	Estimate FY08	Est. Act. FY08	Estimate FY09
Number of employees trained in safety	75	500	500	456
Number of OSHA reportable, workers compensation claims	24	20	20	15
Number of auto, property and liability claims managed	188	165	165	175

Regular Positions:

Position Title	Adopted FY07	Adopted FY08	Proposed FY09
Safety and Risk Manager	1.0	1.0	1.0
Secretary I	1.0	1.0	1.0
Cost Center Total	2.0	2.0	2.0

Supplemental Information:



Department of Human Resources

